

Jericho UFSD -2005-06 Proposed Budget							2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes							ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Board of Education													
1010	410	00	0000	Memberships	18,029	19,000	19,950	19,950				NYS & Nassau/Suffolk School Bd's, Scope	
1010	430	00	0000	Expenses	1,400	1,500	1,500	1,500					
1010	475	00	0000	Meetings/Conferences	12,261	12,500	13,125	13,125				Conferences/workshops for Board of Education	
1010	479	00	0000	Other Miscellaneous	680	2,500	2,000	2,000					
1010	501	00	0000	Materials and Supplies	796	1,500	1,500	1,500				Supplies and Materials for Board meetings	
Subtotal - Board of Ed.					33,166	37,000	38,075	38,075	0	0			
District Clerk													
1040	160	00	0000	Non-Instructional Salaries		600							
1040	469	00	0000	Legal Notices	1,704	5,000	2,500	2,500					
1040	501	00	0000	Supplies and Materials	355	600	630	630				Supplies and materials	
Subtotal - District Clerk					2,059	6,200	3,130	3,130	0	0			
District Meetings													
1060	433	00	0000	Registration / Voting Exp.	1,000	1,000	1,000	1,000				Voting machines--June 03 paid in July 03	
1060	449	00	0000	Registration / Voting Exp.	3,797	5,000	5,000	5,000				Inspectors	
1060	469	00	0000	Contractual Expenses	4,156	6,000	6,000	6,000				legal notices - news papers	
1060	490	00	0000	Contractual Expenses	7,194	10,700	10,000	10,000				Bold System	
1060	501	00	0000	Supplies and Materials	800	1,000	1,000	1,000				Supplies and materials for District meetings	
Subtotal - District Meetings					16,947	23,700	23,000	23,000	0	0			
Total - Board of Education					52,172	66,900	64,205	64,205	0	0			
Superintendent's Office													
1240	100	00	0000	Personnel Services	349,512	344,527	363,603	363,603				Sup't and clerical	
1240	220	00	0000	Equipment	710	1,200	1,260	1,260					
1240	465	00	0000	Repairs and Maintenance	107	2,500	2,500	2,500					
1240	475	00	0046	Meetings/Conferences	10,498	7,000	10,000	10,000				Includes NYSCOSS mtgs in Albany	
1240	501	00	0000	Supplies and Materials	8,029	8,200	9,000	9,000				Supplies and materials Superintendent's Office	
Total - Supt Office					368,856	363,427	386,363	386,363	0	0			
Finance-Business Admin													
1310	100	00	0000	Personnel Services	646,417	691,102	721,479	721,479				Asst supt, clerical, longevity, DW part-time	
1310	200	00	0000	Equipment	0	1,300	1,300	1,300					
1310	465	00	0000	Repairs and Maintenance	5,514	4,200	5,000	5,000					
1310	473	00	0000	Postage	45,823	50,130	50,000	50,000				other postage in 1480	
1310	475	00	0000	Meetings/Conferences	2,533	2,200	2,310	2,310				Travel/conferences/workshops	
1310	490	00	0000	BOCES Payroll & Finance	73,500	85,032	89,284	89,284				Pentamation in buildings	
1310	501	00	0000	Supplies and Materials	20,291	25,000	25,000	25,000				Supplies and materials for Business Office	
Subtotal - Fin. & Bus. Admin.					794,078	858,964	894,373	894,373	0	0			

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Account Codes				Account Name	2004-05 ST-3	2005-06 Budget	2006-07 Budget	2006-07 Administrative	2006-07 Program	2006-07 Capital	Comments
				Auditing							
1320	160	00	0000	Non-Instructional Salaries							
1320	400	00	0000	Consulting Services	44,650	54,000	74,000	74,000			external, internal auditor, claims auditor
				Subtotal - Auditing	44,650	54,000	74,000	74,000	0	0	
				District Treasurer - Accountant							
1325	160	00	0000	Non-Instructional Salaries				0			
1325	400	00	0000	Contractual Expenses							
1325	400	00	0046	Meetings/Conferences	0			0			
1325	500	00	0000	Supplies and Materials							
				Subtotal - Treas. & Account	0	0	0	0	0	0	
				Total - Finance & Bus. Admin.	838,728	912,964	968,373	968,373	0	0	
				Staff							
				Legal Services							
1420	400	00	0000	Legal Service	86,696	155,000	155,000	62,000	93,000		Retainers and legal representation
1420	400	00	0000	Legal Service- Other Attorneys	0		-	0	0		
				Subtotal - Legal Service	86,696	155,000	155,000	62,000	93,000	0	
				Personnel							
1430	100	00	0000	Personnel Services	396,107	410,182	430,691	430,691			Asst Supt., clerical: one less staff
1430	220	00	0000	Equipment	0	1,000	1,000	1,000			
1430	449	00	0000	Other Professional Technical Service	6,349	6,500	6,500	6,500			
1430	465	00	0000	Repairs and Maintenance	0	1,500	1,500	1,500			
1430	469	00	0000	Legal Notices	743	15,000	4,000	4,000			advertisements for positions moved to BOCES
1430	473	00	0000	Postage	500	1,000	1,000	1,000			
1430	475	00	0000	Meetings/Conferences	1,475	1,500	1,500	1,500			Travel/workshops/conferences - meetings
1430	476	00	0000	Expenses	4,742	6,000	6,300	6,300			
1430	490	00	0000	BOCES	58,486	90,000	94,500	94,500			fingerprint, certification, Pent., Advertising
1430	501	00	0000	Supplies and Materials	2,118	9,000	8,000	8,000			
				Subtotal - Personnel	470,520	541,682	554,991	554,991	0	0	
				Public Information Service							
1480	160	00	0000	Personnel Services	79,500	81,230	85,292	85,292			
1480	200	00	0000	Equipment		1,000	1,000	1,000			
1480	406	00	0000	Contractual Expenses							consultant for portion of 03-04
1480	449	00	0000	Contractual Expenses	42,117	60,000	45,000	45,000			newsletters, brochures
1480	473	00	0000	Postage	48,639	75,000	55,000	55,000			mailings--district wide including newsletter, use of email
1480	490	00	0000	BOCES							
				Subtotal - Public Info. Service	170,256	217,230	186,292	186,292	0	0	
				Total - Staff	727,472	913,912	896,283	803,283	93,000	0	

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Account Codes	Account Name				ST-3	Budget	Budget	Administrative	Program	Capital	Comments				
Central Services															
Operation & Maintenance															
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,093,158	2,361,917	2,480,012			2,480,012	salaries, overtime, substitutes, clerical				
1620	453	00	0000	Contracted Services	72,195	130,000	100,000			100,000	Service contracts custod/ground/maint.				
1620	454	00	0000	Fuel Oil	13,495	85,000	89,250			89,250					
1620	457	00	0000	Electric - Gas	999,327	1,016,000	1,137,440			1,137,440	rate increase gas and electricity LIPA estimate				
1620	458	00	0000	Water	5,024	20,000	20,000			20,000					
1620	459	00	0000	Telephone	165,865	205,000	170,000			170,000	data, voice, cell				
1620	500	00	0000	Supplies & Materials	109,337	110,000	115,500		0	115,500	custodial supplies, pool, uniforms				
Subtotal Operation & Maint.					3,458,401	3,927,917	4,112,202	0	0	4,112,202					
Maintenance of Plant															
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,059,508	1,263,498	1,326,673			1,326,673	salaries, ot, summer				
1621	240	00	0000	Replacement Equipment	82,389	50,000	50,000			50,000	auto deleted in 05-06 budget				
1621	280	00	0000	Replacement Furniture	3,439	35,000	35,000			35,000	furniture replacement district wide				
1621	465	00	0000	Repairs and Maintenance	125,407	170,000	170,000			170,000	01-02 \$139,739 new auto lease in 05-06 for 3-yr term				
1621	466	00	0000	General Maintenance	56,406	80,000	80,000			80,000	\$10,000 per building, \$30,000 district				
1621	467	00	0000	Improvement of Buildings--DW	233,889	275,000	375,000			375,000	district wide improvements-- 1 roof				
1621	467	00	0000	Improvement of Buildings	0	125,000	75,000			75,000					
1621	468	00	0000	Other Contractual Services	72,565	130,000	130,000			130,000	private contractors, garbage, snow				
1621	543	00	0000	Grounds Supplies	25,857	40,000	40,000			40,000	sand, salt, fertilizer 01-02 \$52,877				
1621	544	00	0000	Building Maintenance Supplies	57,933	75,000	75,000			75,000	\$10,000 per building, \$25,000 DW				
1621	545	00	0000	Miscellaneous Supplies			-			0	moved to general supplies				
1621	551	00	0000	Automotive Supplies	29,387	32,000	35,000			35,000	older vehicles				
1621	552	00	0000	Maintenance Supplies	64,578	80,000	80,000			80,000	02-03 \$81,134				
Subtotal Maintenance of Plant					1,811,358	2,355,498	2,471,673	0	0	2,471,673					
Total Central Services					5,269,759	6,283,415	6,583,876	0	0	6,583,876					

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Account Codes		Account Name	2004-05 ST-3	2005-06 Budget	2006-07 Budget	2006-07 Administrative	2006-07 Program	2006-07 Capital	Comments	
Special Items										
Unallocated Insurance										
1910	400	00 0000	Insurance	389,595	566,008	500,000		300,000	200,000	District wide Liability and Property Insurance
			Subtotal- Unallocated Insurance	389,595	566,008	500,000	0	300,000	200,000	
ADMIN. CHARGE - BOCES										
1981	492	00 0000	BOCES: Administrative Charges	364,631	417,285	442,322	442,322			Share of BOCES administrative cost
			Subtotal-Admin. Charge BOCES	364,631	417,285	442,322	442,322	0	0	
			Total - Special Items	754,226	983,292	942,322	442,322	300,000	200,000	
			Total Administration	8,011,213	9,523,910	9,841,421	2,664,545	393,000	6,783,876	
Instruction										
Administration & Improvement										
Curriculum Devel. & Superv.										
2010	150	00 0000	Instructional Salaries	1,254,326	1,397,416	1,467,287	1,467,287			Assist. Supt. Cur. & Curriculum Associates (8)
2010	160	00 5110	Non-Instructional Salaries	457,744	489,873	514,367	514,367			Clerical salaries, office aides
2010	220	00 0000	Equipment	0	3,000	3,150	3,150			
2010	465	00 0000	Repairs and Maintenance	8,024	2,000	2,100	2,100			
2010	475	00 0000	Contractual Expenses	17,222	34,000	34,000	34,000			contracts including duplicating
2010	501	00 0000	Supplies and Materials	9,445	35,000	30,000	30,000			01-02 \$30,540 includes Curr. Assoc. Supplies
2010	490	00 0000	BOCES: Curriculum	67,627	38,000	50,000	50,000			data warehousing, data analysis
			Subtotal - Curriculum Development	1,814,388	1,999,289	2,100,903	2,100,903	0	0	

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Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments			
				Supervision - Regular School										
2020	150	00	5120	Instructional Salaries	1,368,081	1,425,319	1,503,712	1,503,712			Principals, A/P per contract			
2020	160	00	5110	Non-Instructional Salaries	742,205	785,586	817,009	653,607	163,402		includes employee attendance clerical			
2020	200	10	0046	Equipment - High School	0	5,650	5,000	5,000						
2020	200	20	0046	Equipment - Middle School	229	2,000	2,000	2,000						
2020	200	30	0046	Equipment - Seaman	6,770	2,000	2,000	2,000						
2020	200	40	0046	Equipment - Jackson	4,995	2,000	2,000	2,000						
2020	200	50	0046	Equipment - Cantiague	756	1,800	1,800	1,800						
2020	449	00	0046	Other Prof. and Technical Services	0		-	-						
2020	460	10	0000	Data Processing-High School	3,000	26,000	26,000	26,000			Win School 01-02 \$20,631			
2020	460	20	0000	Data Processing-Middle School	0	30,000	30,000	30,000			Win School K-8 01-02 \$21,535			
2020	465	00	0000	Contractual - Reg School	2,000	3,150	3,150	3,150			repairs and maintenance			
2020	465	10	0000	Contractual - High School	2,100	3,000	3,150	3,150			repairs and maintenance			
2020	465	20	0000	Contractual - Middle School	1,800	3,150	3,150	3,150			repairs and maintenance			
2020	465	30	0000	Contractual - Seaman	1,200	2,500	2,500	2,500			repairs and maintenance			
2020	465	40	0000	Contractual - Jackson	1,200	2,500	2,500	2,500			repairs and maintenance			
2020	465	50	0000	Contractual - Cantiague	1,200	2,500	2,500	2,500			repairs and maintenance			
2020	501	00	0000	Supplies and Materials-Reg School	3,841	25,000	25,000	12,500	12,500					
2020	501	10	0000	Supplies and Materials-High School	5,330	12,000	10,000	5,000	5,000					
2020	501	20	0000	Supplies and Materials-Middle School	2,550	11,000	11,330	5,665	5,665					
2020	501	30	0000	Supplies and Materials-Seaman	2,028	2,200	2,500	1,250	1,250					
2020	501	40	0000	Supplies and Materials-Jackson	1,451	2,300	2,500	1,250	1,250					
2020	501	50	0000	Supplies and Materials-Cantiague	3,728	2,000	2,500	1,250	1,250					
Subtotal-Supervision. Reg. Sch.					2,154,464	2,351,655	2,460,301	2,269,984	190,317	0				
				Inservice Training-Instruction										
2070	150	00	0000	Instructional Salaries	11,967	55,000	55,000		55,000		Curriculum Development stipends			
2070	490	00	0000	BOCES Inservice	179,831	155,000	160,000		160,000					
Subtotal-Inservice Training-Inst.					191,798	210,000	215,000	0	215,000	0				
Total-Admin. & Improvement					4,160,650	4,560,944	4,776,204	4,370,887	405,317	0				

Jericho UFSD -2005-06 Proposed Budget							2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes							ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Account Name													
Teaching													
Teaching Regular School													
2110	110	00	0000	Instructional Salaries		156,000							
2110	125	00	0000	Instructional Salaries - Elementary	10,484,394	11,747,861	12,554,733			12,554,733			
2110	126	00	0000	Instructional Salaries - Special Projects	2,040	35,000	35,000			35,000			
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	226,952	360,000	360,000			360,000			
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal K-6	211,443	410,000	410,000			410,000			00-01 \$633,000; 02-03 \$404,226
2110	135	00	0000	Instructional Salaries - Secondary	13,042,129	14,027,057	15,037,005			15,037,005			
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal 7-12	440,521	420,000	440,000			440,000			02-03 \$617,000
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-12	161,428	250,000	250,000			250,000			01-02 \$273,000
2110	138	00	0000	Instructional Salaries - Special Projects	7,650	50,000	50,000			50,000			
2110	139	00	0000	Instructional Salaries - Driver Ed	95,147	0	20,000			20,000			
2110	145	00	0000	Instructional Salaries - Substitutes	414,012	500,000	525,000			525,000			
2110	160	00	0000	Non-Instructional Salaries - Aides	929,277	831,864	911,776			911,776			full-time, part time and substitute aides
2110	449	00	0000	Other Professional Services	32,056	25,000	25,000			25,000			consultant services
2110	470	00	0000	Tuition--other districts	54,165	30,000	55,000			55,000			
2110	477	00	0000	Student Admission Fee:DW	6,431	12,000	12,000			12,000			
2110	478	00	0000	Professional Meeting	9,200	10,000	10,000			10,000			
2110	480	02	0000	Textbooks - District	297,150	60,000	60,000			60,000			
2110	480	10	0000	Textbooks - High School		131,199	144,560			144,560			
2110	480	20	0000	Textbooks - Middle School		86,143	84,213			84,213			
2110	480	30	0000	Textbooks - Seaman		43,260	44,000			44,000			
2110	480	40	0000	Textbooks - Jackson		51,345	52,000			52,000			
2110	480	50	0000	Textbooks - Cantiague		45,570	46,000			46,000			
2110	480	00	0000	Textbooks - Nonpublic	27,000	30,000	30,000			30,000			
2110	490	00	0000	BOCES Services Special	474,495	520,836	546,878			546,878			cultural arts, tap, arts in ed, environmental ed
Subtotal-Teaching & Textbooks							26,915,490	29,833,135	31,703,165	0	31,703,165	0	
Equipment-Regular School													
2110	200	00	0000	Equip.-Districtwide									distributed to the buildings
2110	200	00	0000	Equip.-Districtwide/Media									moved to media
2110	200	00	0000	Equipment - Science Elementary	2,137	5,000	5,000			5,000			
2110	200	10	0000	Equipment - High School	41,982	55,360	62,355			62,355			
2110	200	20	0000	Equipment - Middle School	8,983	18,522	20,434			20,434			
2110	200	30	0000	Equipment - Seaman	14,471	13,000	13,000			13,000			
2110	200	40	0000	Equipment - Jackson	15,227	14,325	14,000			14,000			
2110	200	50	0000	Equipment-Cantiague	15,068	14,000	14,000			14,000			
Subtotal-Equipment							97,868	120,207	128,789	0	128,789	0	

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Account Codes			Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments					
Contractual-Regular School															
2110	400	00 0000	Contractual Service - District Wide												
2110	464	00 0044	Service Contracts - District Wide	272,267	271,200	284,760		284,760		Xerox incl. Library, music instr. rental, science eq.					
2110	437	10 0000	Assemblies Graduation High School	22,072	20,000	25,000		25,000							
2110	437	20 0000	Assemblies Graduation Middle School	3,407	3,675	4,000		4,000							
2110	437	30 0000	Assemblies Graduation Seaman	455	850	850		850							
2110	437	40 0000	Assemblies Graduation Jackson	115	850	850		850							
2110	437	50 0000	Assemblies Graduation Catiague	997	500	500		500							
2110	465	00 0000	Repairs and Maintenance	14,921	30,000	30,000		30,000		district wide					
2110	465	10 0000	Contr.Services-Repairs & Maint.HS	16,928	21,450	21,450		21,450							
2110	465	20 0000	Contr.Services-Repairs & Maint.MS	19595	18,721	19,500		19,500							
2110	465	30 0000	Contr. Services-Repair & Maint. Seaman	6,375	8,500	8,500		8,500							
2110	465	40 0000	Contr. Services-Repairs & Maint.Jackson	3,293	8,500	8,500		8,500							
2110	465	50 0000	Contr.Services-Repairs and Maint. Cant	3,151	8,500	8,500		8,500							
2110	475	00 0000	Meetings and Conferences	796	15,750	15,750		15,750		00-01 \$16,000/02-03 \$12,000					
2110	475	10 0000	Meetings/Conferences High School	14,361	16,000	16,000		16,000							
2110	475	20 0046	Meetings/Conferences Middle School	9,512	11,025	11,025		11,025							
2110	475	30 0046	Meetings/Conferences Seaman	1,463	4,700	4,500		4,500							
2110	475	40 0046	Meetings/Conferences Jackson	2,101	4,800	4,250		4,250							
2110	475	50 0046	Meetings/Conferences Catiague	4,397	4,800	4,500		4,500							
2110	476	00 0000	Teaching Contractual	5,994	5,500	5,500		5,500							
2110	476	10 0000	Contractual Services - High School	11,368	27,000	17,610		17,610		00-01 \$19,105					
2110	476	20 0000	Contractual Services - Middle School	1,217	5,513	5,500		5,500							
2110	476	30 0000	Contractual Services - Seaman	15	1,000	1,000		1,000							
2110	476	40 0000	Contractual Services - Jackson	45	1,000	1,000		1,000							
2110	476	50 0000	Contractual Services - Catiague	90	500	1,000		1,000							
Subtotal-Contractual. Regular School				414,935	490,334	500,045	0	500,045	0						
General Supplies															
2110	501	00 0021	New Equipment--computers												
2110	501	00 0036	Rpl Equipment	0											
2110	501	00 0036	Classroom Supplies Enrichment	0											
2110	501	00 0036	Classroom Supplies K-6 Med	0											
2110	501	10 0000	General Supplies - High School	228,685	206,141	218,567		218,567							
2110	501	20 0000	General Supplies - Middle School	158,746	167,561	175,405		175,405							
2110	501	30 0000	General Supplies - Seaman	75,495	75,330	79,433		79,433							
2110	501	40 0000	General Supplies - Jackson	72,657	87,860	93,240		93,240							
2110	501	00 0023	Elementary Science	20,238	26,250	26,250		26,250							
2110	501	50 0000	General Supplies - Catiague	73,504	79,760	83,957		83,957							
Subtotal-General Supplies				629,325	642,902	676,852	0	676,852	0						
Total-Teaching: Regular School				28,057,618	31,086,578	33,008,851	0	33,008,851	0						

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Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments		
				Programs-Handicapped Children									
				Children with Disabilities									
2250	150	00	5120	Instructional Salaries	280,105	300,466	315,489	315,489			Director and Curriculum Associate		
2250	150	00	5644	Instructional Salaries -	1,024,027	768,550	1,050,000		1,050,000				
2250	150	02	5644	Instructional Salaries - Tutors	2,313,344	2,563,332	2,691,498		2,691,498				
2250	160	00	0000	Non-Instructional Salaries - Clerical	118,004	129,855	136,348		136,348		secretarial, clerks, E/t, p/t		
2250	160	00	5648	Non-Instructional Salaries - Aides	2,186,553	2,382,159	2,701,267		2,701,267		inclusion aides, one-on-one aides		
2250	200	00	7700	Equipment	8,162	5,350	5,618		5,618		Special Education Equipment		
2250	446	00	0000	Contractual Services--Consultants	15,000	16,853	17,695		17,695		tests, consultants		
2250	449	00	0046	Other Professional Services	1,194,390	1,185,838	1,745,130		1,745,130		\$250,000 Private Schools		
2250	501	00	0000	Supplies & Materials	11,165	16,050	16,853		16,853		LAB/Screening, testing, materials		
2250	471	00	0000	Tuition - Public	201,363	427,000	381,000		381,000		10 students		
2250	472	00	0000	Tuition - Private	649,598	700,000	826,000		826,000		tuitions--24 students		
2250	465	00	0000	Summer Handicapped	0	60,000	63,000		63,000		Summer School district share moved to Federal		
2250	475	00	0000	Meetings and Conferences	1,023	6,000	6,300		6,300				
2250	490	00	0000	BOCES Services Tuitions	406,675	416,000	367,000		367,000		Tiers, tuitions, and itinerate services		
2250	490	00	7700	BOCES Services - Other					0				
				Total-Child W/Dis & Spec. Needs	8,409,409	8,977,451	10,323,196	315,489	10,007,707	0			
				Special Schools Teaching									
2280	150	00	6300	Instructional Salaries - Summer School	0				0				
2280	490	00	0000	BOCES	95,082	110,000	115,500		115,500				
				Total-Special Schools Teaching	95,082	110,000	115,500	0	115,500	0			

Jericho UFSD -2005-06 Proposed Budget				2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Instructional Media										
School Library & Media										
2610	150	00	0000	Instructional Salaries	611,300	642,659	676,400		676,400	
2610	160	00	0000	Non-Instructional Salaries	248,508	239,194	261,154	261,154		includes media specialist with OT
2610	200	10	0000	Equipment - HS	2,756	0	4,500		4,500	
2610	200	20	0000	Equipment - MS	2,561	2,625	2,625		2,625	
2610	200	30	0000	Equipment - Seaman	2,561	2,000	2,000		2,000	
2610	200	40	0000	Equipment - Jackson	1,340	2,000	2,000		2,000	
2610	200	50	0000	Equipment - Cantiague	1,201	1,200	1,300		1,300	
2610	460	00	0000	Data Processing	5,018					moved expenses to BOCES
2610	501	10	0000	Supplies - HS	2,567	2,000	2,100		2,100	
2610	501	20	0000	Supplies - MS	2,647	2,625	2,756		2,756	
2610	501	30	0000	Supplies - Seaman	1,017	1,000	1,250		1,250	
2610	501	40	0000	Supplies - Jackson	920	1,100	1,200		1,200	
2610	501	50	0000	Supplies - Cantiague	2,033	1,200	1,000		1,000	
2610	521	10	0000	Supplies - HS Books	30,434	30,000	20,000		20,000	
2610	521	20	0000	Supplies - MS Books	20,752	21,000	21,000		21,000	
2610	521	30	0000	Supplies - Seaman Books	24,447	14,200	15,000		15,000	
2610	521	40	0000	Supplies - Jackson Books	15,567	14,950	14,000		14,000	
2610	521	50	0000	Supplies - Cantiague Books	18,668	14,000	15,000		15,000	
2610	522	10	0000	Supplies - HS AV	15,935	18,000	8,000		8,000	
2610	522	20	0000	Supplies - MS AV	6,335	6,720	7,095		7,095	
2610	522	30	0000	Supplies - Seaman AV	4,455	4,000	5,000		5,000	
2610	522	40	0000	Supplies - Jackson AV	2,262	4,590	4,500		4,500	
2610	522	50	0000	Supplies - Cantiague AV	4,452	4,000	4,000		4,000	
2610	523	10	0000	Supplies - HS Repair	2,415	2,500	2,625		2,625	
2610	523	20	0000	Supplies - MS Repair	2,093	2,100	2,100		2,100	
2610	523	30	0000	Supplies - Seaman Repair	1,790	1,000	1,000		1,000	
2610	523	40	0000	Supplies - Jackson Repair	2,049	1,000	1,000		1,000	
2610	523	50	0000	Supplies - Cantiague Repair	1,099	600	1,000		1,000	
2610	524	10	0000	Supplies - HS Subscrip	13,827	15,750	28,250		28,250	software media rather than hard cover
2610	524	20	0000	Supplies - MS Subscrip	10,652	13,016	13,797		13,797	
2610	524	30	0000	Supplies - Seaman Subscrip	1,697	1,300	1,300		1,300	
2610	524	40	0000	Supplies - Jackson Subscrip	1,412	1,500	1,500		1,500	
2610	524	50	0000	Supplies - Cantiague Subscrip	1,263	1,700	1,700		1,700	
2610	490	00	0000	BOCES-Library Automation Program	15,200	45,780	35,000		35,000	02-03 \$36,434
Subtotal-School Lib & Media				1,081,233	1,115,309	1,161,152	0	1,161,152	0	
Computer Assisted - Instruction										
2630	100	00	0000	Personnel Services	413,007	470,706	494,241		494,241	director, clerical, 2 technicians, 3 aides, data analyst
2630	200	00	0000	Equipment (lease)	500,000	500,000				lease payment \$500,000 completed
2630	200	00	0000	Equipment	129,934	61,320	423,210		423,210	equipment 5 years old
2630	460	00	0000	Repair and Maintenance of Network	150,401	154,143	114,151		114,151	Service Contract--network engineer
2630	501	00	0000	Supplies and Material	107,187	133,712	140,398		140,398	02-03 \$119,345
2630	460	00	0000	Computer Software Services	54,289	79,766	75,000		75,000	
2630	490	00	0000	BOCES : Software/Hardware						
2630	490	00	0000	BOCES : Support Cost	7,000	11,500	18,025		18,025	E-Rate
2630	490	00	0000	BOCES : Technology Information System						
Subtotal-Comp. Assisted Inst.				1,361,818	1,411,147	1,265,025	0	1,265,025	0	
Total-Instructional Media				2,443,051	2,526,456	2,426,177	0	2,426,177	0	

Jericho UFSD -2005-06 Proposed Budget									2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments				
Pupil Personnel Services															
Guidance															
2810	150	00	0000	Instructional Salaries	1,124,500	1,087,758	1,182,146		1,182,146		night counseling, CA				
2810	160	00	0000	Non-Instructional Salaries	140,818	167,941	176,338		176,338						
2810	220	10	0000	Equipment	549	0	800		800						
2810	400	00	0000	Contractual	16,728	21,600	14,350		14,350		printing, mtgs, conference, repairs, xerox ms				
2810	475	20	0000	Conferences		1,250	1,250		1,250						
2810	200	20	0000	Equipment		2,000	2,100		2,100						
2810	501	10	0000	Supplies & Materials HS	8,242	12,000	12,600		12,600						
2810	501	20	0000	Supplies & Materials MS	3,624	9,250	4,500		4,500						
2810	524	10	0000	Supplies & Materials - HS Subscriptions	2,993	5,130	6,000		6,000						
2810	524	20	0000	Supplies & Materials - MS Subscriptions	0	700	735		735						
2810	512	00	0000	Supplies & Materials - Testing	22,190	25,247	28,000		28,000						
2810	490	00	0000	BOCES : Guidance Information System	5,202	16,000	12,000		12,000						
				Subtotal Guidance	1,324,846	1,348,876	1,440,819	0	1,440,819	0					
Health Services															
2815	160	00	0000	Non-Instructional Salaries	468,251	504,197	529,407		529,407		Nurses and clerical - Includes Non Public Schools				
2815	200	00	0000	Equipment	621	0	1,000		1,000						
2815	240	20	0000	Replacement Equipment		825	866		866						
2815	400	00	0000	Contractual Services	14,949	22,000	23,100		23,100						
2815	501	00	0000	Supplies & Materials	10,406	11,000	16,550		16,550		districtwide includes non-public				
2815	447	00	0000	Health Services - Private/Out of District	11,952	25,000	26,250		26,250		00-01 \$20,731/02-03 \$18,992				
2815	490	00	0000	BOCES : Health Services	19,724	18,233	22,000		22,000						
				Subtotal Health Services	525,903	581,255	619,173	0	619,173	0					

Jericho UFSD -2005-06 Proposed Budget									
Account Codes	Account Name	2004-05 ST-3	2005-06 Budget	2006-07 Budget	2006-07 Administrative	2006-07 Program	2006-07 Capital	Comments	
Psychological Services									
2820 150 00 0000	Instructional Salaries	488,257	553,455	581,128		581,128			
2820 160 00 5110	Non-Instructional Salaries	49,237	65,302	68,567		68,567		regular, part-time, ot	
2820 200 00 0000	Equipment	0	1,000	1,050		1,050			
2820 400 00 0000	Contractual Services	5,700	5,500	5,775		5,775			
2820 466 00 0000	Contractual Services	21,500	40,000	42,000		42,000		non-public services	
2820 501 00 0000	Supplies & Materials	7,826	7,500	7,875		7,875			
	Subtotal-Psychological Services	572,520	672,757	706,394	0	706,394	0		
Social Work Services									
2825 150 00 5692	Instructional Salaries	347,540	372,229	390,841		390,841			
2825 501 00 0000	Supplies and Materials								
	Subtotal - Social Work Services	347,540	372,229	390,841	0	390,841	0		
Co-Curricular Activities									
2850 150 00 0000	Instructional Salaries	645,721	505,865	692,575		692,575		clubs & activities per contract,	
2850 150 00 0000	Instructional Salaries - Supervision	14,568	14,000	20,000		20,000		away game supervision	
2850 406 00 0000	Contractual Services Printing	23,958	36,008	37,808		37,808			
2850 501 00 0000	Supplies-High School	2,400	2,500	2,625		2,625			
	Subtotal-Co-Curric. Activities	686,647	558,373	753,008	0	753,008	0		
Interscholastic Athletics									
2855 150 90 0000	Instructional Salaries	640,571	638,486	672,600		672,600		coaches per current structure	
2855 160 90 5300	Non-Instructional Salaries	115,300	150,000	157,500		157,500		supervision and clerical	
2855 150 00 0000	Instructional Salaries - Supervision		16,000	17,500		17,500			
2855 200 00 0000	Sports Equipment	24,157	25,000	26,250		26,250		uniforms included in prior years	
2855 424 00 0000	Contractual Services--Insurance	21,186	25,000	26,250		26,250		student accident	
2855 445 00 0000	Contractual Services Hockey Fees	31,085	38,000	39,900		39,900		fees and ice time	
2855 448 00 0000	Contractual Services--Officials	16,484	17,000	17,850		17,850			
2855 449 00 0000	Contractual Services--other professional	7,113	7,500	7,875		7,875			
2855 463 00 0000	Contractual Services--reconditioning	19,181	40,000	22,000		22,000			
2855 501 00 0000	Supplies & Materials	84,896	79,467	103,440		103,440			
2855 490 00 0000	BOCES : Athletic Officials	86,729	90,000	94,500		94,500		officials and section fees	
	Subtotal-Interscholastic Athletics	1,046,702	1,126,453	1,185,665	0	1,185,665	0		
	Total - Pupil Personnel Services	4,504,158	4,659,944	5,095,901	0	5,095,901	0		
	TOTAL - CURRICULAR	47,669,968	51,921,373	55,745,829	4,686,376	51,059,453	0		

Jericho UFSD -2005-06 Proposed Budget								2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments			
Pupil Transportation														
District Transportation Services														
5510	160	00	0000	Non-Instructional Salaries	428,014	499,900	524,895		524,895		Director, drivers, clerical, mechanics			
5510	200	00	0000	Equipment	2,290	0	-		0		replacement vehicles			
5510	400	00	0000	Contractual Services	14,392	47,839	50,231		50,231		printing, software,			
5510	400	00	0049	Insurance	30,000	35,000	36,750		36,750		auto and share of liability			
5510	501	00	0000	Supplies & Materials	46,696	60,000	60,000		60,000		gas, oil, supplies for garage tires			
Subtotal-District Transport Service					521,392	642,739	671,876	0	671,876	0				
5530	160	00	0000	Non-Instructional Salaries	12,000	18,000	18,900		18,900		custodial			
5530	200	00	0000	Equipment										
5530	400	00	0000	Contractual Services	44,960	38,435	40,357		40,357		heat, light, water			
Subtotal-District Transport Service					56,960	56,435	59,257	0	59,257	0				
Contract Transportation														
5540	400	00	0000	Contractual Services- Buses	3,190,072	3,671,382	3,854,951		3,854,951		regular routes, private schools, athletics, field trips			
5540	400	00	0000	Transportation-Special Award Trips			-							
Subtotal-Contract Transportation					3,190,072	3,671,382	3,854,951	0	3,854,951	0				
Other Transportation														
5550	400	00	0000	Public Transportation	0									
5581	490	00	0000	BOCES Transportation	40,255	48,127	50,533		50,533		out of district students			
Subtotal - Other Transportation					40,255	48,127	50,533	0	50,533	0				
Total - Pupil Transportation					3,808,679	4,418,683	4,636,617	0	4,636,617	0				
Community Services														
7310		00	0000	Recreation Program	6,808	14,500	15,225		15,225		Town of Oyster Bay			
8060	501	00	0000	Civic Activities	68,109	97,300	97,300		97,300		self sustaining program			
8070	490	00	0000	Census	4,000	8,100	8,000		8,000					
Total - Community Services					78,917	119,900	120,525	0	120,525	0				

Jericho UFSD -2005-06 Proposed Budget								2004-05	2005-06	2006-07	2006-07	2006-07	2006-07	
Account Codes		Account Name		ST-3	Budget	Budget	Administrative	Program	Capital	Comments				
Undistributed Expenditures														
Employee Benefits														
9010	800	00	0000	NYS Employees Retirement System	1,072,153	1,275,000	1,287,750	257,550	386,325	643,875				
9020	800	00	0000	Teachers Retirement	2,522,588	2,636,998	3,507,000	350,700	3,156,300		rate increase to 8.5% 2007			
9030	800	00	0000	Social Security	3,221,262	3,852,156	4,007,721	400,772	2,805,404	801,544	based on salary projections			
9040	800	00	0000	Workers Compensation	313,486	350,000	357,500	71,500	107,250	178,750	co-op group starting 04-05			
9045	800	00	0000	Life/Dental Insurance	507,564	600,000	600,000	60,000	420,000	120,000	additional personnel and increase dental claims			
9050	800	00	0000	Unemployment Insurance	6,351	70,000	40,000	8,000	12,000	20,000	staff changes and new regulations			
9055	800	00	0000	Disability	72,482	125,000	91,350	18,270	27,405	45,675	03-04 partial year			
9060	800	00	0000	Health Insurance	5,277,125	5,548,251	6,361,180	636,118	4,452,826	1,272,236	medicare reimbursement, domestic partners, 11% increase			
9070	800	00	0000	Union Welfare	227,005	270,000	283,500		283,500		JTA Contract			
				TOTAL - Employee Benefits	13,220,016	14,727,405	16,536,001	1,802,910	11,651,010	3,082,080				
Debt Service														
9901	600	00	0000	Trans Bond Fund	2,169,813	2,160,875	2,149,313			2,149,313				
				Subtotal-Debt Service	2,169,813	2,160,875	2,149,313	0	0	2,149,313				
9760	700	00	0000	Interest-TAN	356,247	275,000	288,750			288,750				
				Subtotal-TAN	356,247	275,000	288,750	0	0	288,750				
				TOTAL - Debt Service	2,526,060	2,435,875	2,438,063	0	0	2,438,063				
Inter-Fund Transfers														
9901	900	00	0000	Transfer to School Lunch	140,000	140,000	140,000			140,000				
9902	900	00	0000	Transfer to Special Aid	70,086	47,000	47,000		47,000					
9950	900	00	0000	Transfer to Capital Fund										
				Total-Inter-Fund Transfers	210,086	187,000	187,000	0	47,000	140,000				
				Total - Others	2,736,146	2,622,875	2,625,063	0	47,000	2,578,063				
Total Expense Budget					75,524,939	83,334,146	89,505,455	9,153,831	67,907,605	12,444,019	6,171,310			
Administrative Percent								11.88%						
Component Percentages								10.23%	75.87%	13.90%				
Increase Year to Year							7.41%							